

# Town of Lunenburg, Massachusetts

## Police Department



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## Lunenburg Police Department Budget Memo

### FY16

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## Police Job Descriptions

The Police Department employs 14 full time Police Officers, 15 Reserve intermittent Police Officers, a Public Safety Coordinator and a desk officer. The organization is comprised of three divisions; Administrative, Operations, and Patrol. Subdivisions include, Criminal Investigations, Traffic Control/K-9, and Community Outreach.

**Chief of Police---** is the chief executive officer of the Police Department who manages the day to day operation of all police department divisions, and is the final authority in all matters of fiscal management, rules, regulations, policies, procedures, and discipline within the Department. The Police Chief exercises all lawful powers of his office and issues such lawful orders as are necessary to assure the effective performance of the Department. The Police Chief is responsible for developing a professional organizational structure, and providing a level of support and professionalism vital to accomplish the department's mission, as well as the formulation of the annual budget and management of all departmental expenditures.

Professional responsibilities and duties include:

- It is the responsibility of the Chief of Police to establish a recruitment and selection process for entry level and supervisory level candidates. It is the duty of the Chief of police to recommend for appointment, promotion, assignment, transfer, suspension, or discharge in accordance with the Town Charter and statutory authority.
- Organizes and facilitates adequate professional development, in-service, and mandated training for all members of the police department.

- Craft policies, procedures, and promulgate all rules & regulations, general and special orders of the police department and maintain professional standards for efficient and effective government of the police department.
- Develop a professional table of organization structure and establish units, divisions, and positions that prescribe the chain of command, and the staffing and capabilities of the police department.
- Establish core values, a department mission, and goals and objectives.
- Create and maintain a work schedule.
- Acquires, Directs and controls all department resources and is responsible for the maintenance and protection of all police department owned equipment.
- Responsible for the necessary delegation of authority to the officers under the command of the Chief of Police consistent with their respective duties.
- Accountable at all times for being self- informed of the affairs of the police department.
- Responsible for insuring the security, integrity, and confidentiality, and maintenance of the records management system, all police records, CORI information, and the submission or dissemination of reports as required by statute.
- Maintains the personnel records.
- Establish an agenda of daily functions and assure that the duties and responsibilities of all members of the police department are being properly discharged.
- Maintains discipline within the department and provides intervention for morale, employee discipline issues or other personnel problems affecting a member of the police department.
- Investigate cases involving alleged misconduct by departmental personnel.
- Participate in labor contract negotiations.
- Respond to all employee labor disputes and grievances and participate in Arbitration hearings.
- Oversees the operation of the Detective Unit and the Regional Drug Taskforce and participates in the investigation of incidents considered non-routine and or those considered serious crimes.
- Responsible for the authorization and control of all firearms licensing in the Town of Lunenburg in accordance to the Massachusetts General Laws.
- Cooperate with the Department of Public Works to identify and mitigate hazards on town roads, update traffic rules and regulations and make recommendations to ensure the safety of travelers.
- Serve as the principal representative of the police department at Town Meeting, the Selectmen's meetings, School meetings and functions, neighborhood groups etc. with respect to public safety matters.
- Facilitates the creation of crime prevention initiatives, and community outreach programs designed to enhance communication between the police and the public, suppress crime, and enhance victim assistance.

**Public Safety Coordinator**---works Monday thru Thursday, 9 hours per day, 36 hours per week providing administrative support to the Chief of Police and secretarial functions such as typing, filing and record keeping. It is the duty of the Public Safety Coordinator to prepare, maintain and make secure all files belonging to the police department including those of a confidential nature, prepare and type correspondence as requested by the Chief of Police, remain current with all rules, regulations, policies, procedures, and collective bargaining agreements relating to wages and time off, organize, formulate, and compose regular weekly payroll, and special paid details, posting all sick leave, vacation time, personal days and injury leave. In addition the Public Safety Coordinator is responsible for posting accounts payable, filing purchase orders, receiving and fulfilling requests for police reports, and maintains and orders all office supplies. The Public Safety Coordinator is a sworn member of the police department who possesses all of the certifications and training required to be a police officer, who serves

in the capacity of a Police Officer whenever necessary and is a trained sexual assault investigator capable of providing support to the investigative and patrol staff.

**Lieutenant**---works under the direct supervision of the Chief of Police and is responsible for acting on behalf of the Chief of Police during his/her absence. The Lieutenant is the commander of operations in charge supervising the activities of all subordinates in the chain of command including the Criminal Investigations Division, Traffic Control Officer, Desk Officer, and Reserve Officers. The Lieutenant is the Court Liaison Officer, reviews all police reports, prepares criminal cases for prosecution including civil traffic violations, schedules Officers for court appearances, and is responsible for signing all criminal complaints issued by the court. The Lieutenant manages firearms licensing, coordinates and supervises in-service training and professional development. The Lieutenant oversees the administration of the work schedule, is the Keeper of the Records, Officer in Charge of the Breath Testing Equipment, Public Information Officer, Department of Criminal Justice Information Center representative, Sex Offender Registrar, and is the liaison to the Council on Aging/Senior Citizens, and Internal Affairs investigator.

**Sergeant/Shift Commander**---the first level of supervision the Sergeant is the shift commander, supervisor of patrol officers and reserve officers assigned to his/her command, perform all of the duties assigned to the patrol division, and are responsible for the proficiency, discipline, conduct, and appearance. The Shift Commander doubles as the street Supervisor supporting patrol, and is required to maintain all of the supervisory training required and be skillful and current with criminal laws, department rules, regulations, policies, procedures, and the collective bargaining contract, maintain the daily attendance agenda, schedule officers for overtime, call backs, prisoner watches, directed patrols, investigation assignments, and special details. Sergeants are required to review all daily logs, ensure that all patrols are updated with pertinent communications and situations developed on the previous shift, confirm that all department equipment, e.g. vehicles, weapons, computers are in proper working order, process detainees for booking, and evidence, review arrest, incident, field interrogations, and crash reports prepared by officers in their range of authority, and forward all preliminary investigations in follow-up status to the investigative unit.

**Patrol**---assigned town-wide around the clock seven (7) days a week 365 days a year. Patrol includes eight (8) patrol officers, three (3) street supervisors and a community outreach officer. Patrol officers are sworn police officers required by statute to maintain all applicable certificates and training. Patrol Officers are required to have a clear understanding of the rank structure, chain of command, the Rules, Regulations, Policies, and Procedures relating to the Government of the Police Department and have to be proficient in the application of Criminal, Motor Vehicle law and some Civil law. Patrol Officers are responsible for monitoring traffic and enforcing traffic laws and regulations to ensure the safe passage of vehicular traffic, exposing criminal activity, identifying and apprehending criminal offenders, reducing the opportunities for the commission of crime through preventive patrol, aid individuals who are in danger, perform C.P.R. and First Aid to the sick or injured, control the movement of vehicular and pedestrian traffic, inspect liquor establishments to ensure compliance with regulations, provide comprehensive emergency services, promote and preserve peace along with a myriad of other duties which are all designed to create and maintain a feeling of safety and security within the community. Patrol officers are expected to evaluate complaints and information to determine response requirements, conduct preliminary investigations of all matters coming into their scrutiny and pass on to the Detective those which need extensive follow-up, assist with all arrest bookings and process detainees when a shift commander is not available, and complete written reports on all interviews, arrests, incidents and motor vehicle crashes and testify in criminal or civil proceedings.

**Criminal Investigations**---one Detective assigned to the criminal investigations unit who is a Domestic Violence Advocate, and who is the Drug Enforcement Officer assigned to the North Worcester County Drug Task Force and works in cooperation with the Federal and State agencies to investigate drug crimes. The Detective is a qualified crime scene examiner, and is responsible for investigating innumerable criminal acts including but not limited to vandalism, auto theft, check fraud, credit card fraud, theft, robbery, suicide, homicide, juvenile crime, gang related crime, sexual assaults, sex abuse and child abuse cases to cite a few, and has to be available to provide expert testimony in court. The Detective is required to perform administrative duties associated with the Criminal Investigation Unit, serves as the primary evidence officer and keeper of evidence records, maintains confidential departmental records, directs high profile cases, sometimes functions as a shift commander and is on-call 24 hours a day for the investigations of serious crimes. The Detective is obliged to keep the Lieutenant updated with the status of pending cases. In addition the Detective is responsible for conducting background checks on all prospective Police applicants.

**Traffic Enforcement**---one officer is assigned to this division and is scheduled to work two day shifts and two evening shifts within the rotation. The primary focus of the traffic officer is the prevention of motor vehicle, and pedestrian accidents through the enforcement of all traffic laws. It is the duty of the traffic officer to identify and mitigate potential road design conditions that may endanger the public or disrupt the free flow of traffic. The traffic officer responds to and follows up traffic accidents/pedestrian accidents, and hit and run motor vehicle/pedestrian accidents administers first aid when necessary, verifies driver license and vehicle registration, gathers evidence and photographs the accident scene, responds to the hospital to interview drivers, victims and witnesses or conducts interviews at the scene, performs tests to estimate the speed of vehicles involved, determines conditions responsible for the accident, completes accident reports, accurately diagrams accident scenes, issues traffic citations, testifies in matters brought before the court, updates the shift commander and Lieutenant with information relating to serious traffic related matters, and works in conjunction with the District Attorney's Office and the State Police in all near fatal or fatal motor vehicle/pedestrian accident investigations. The traffic officer also enforces parking regulations and responds for other calls for service when needed. The traffic officer is trained in the principles, practices and methods of accident reconstruction and collision analysis, and is responsible for investigating all motor vehicle crashes during his tour of duty. The traffic officer is on-call for motor vehicle accidents that result in serious bodily injury or death.

**Community Outreach Officer**---one patrol officer is assigned to this position which is housed within the patrol division. The officer is scheduled opposite the traffic control officer working two day shifts and two evening shifts. This officer's focus is problem oriented providing personal customer service to the community. His or her job is to combat persistent complaints, research and analyze police reports, crime statistics, and crime data to expose criminal patterns that will promote directed enforcement, provides support to the Patrol and Detective divisions, is a sex offender registrar, an assistant to the court liaison, and furnishes firearms licensing service during the evening hours and on weekends for the convenience of our citizens. The Community Outreach Officers plans implements and facilitates school, senior citizen, elder abuse and community based crime prevention and substance abuse prevention programs, is responsible for the development of neighborhood watch groups, meets with business owners, homeowners associations, and individual residents or businesses to assess current and needed security measures and discuss crime prevention techniques. The Community Outreach officer reports directly to the Lieutenant and Police Chief.

**Desk Officer**---provides communication and support services to the Police, Fire, E.M.S. and Nashoba Valley Regional Dispatch District, performs a broad range of public safety related work, works within major areas of the Police Department including the lock-up, and Communications Center/front lobby reception area. The Desk Officer maintains lock-up security, operates a wide variety of equipment including Police/Fire radios, police vehicles, Cross Match fingerprinting data base, DCJIS database, firearms database and the records management database. The Desk Officer receives and relays business calls, information and messages as well as dispatches calls for service to both police and fire in support of the regional dispatch center. The Desk Officer supports the Public Safety Coordinator by performing clerical duties related to police operations and can be assigned other duties as needed. The Desk officer is responsible for the security of the Public Safety Building, receives the Public and answers complaints and inquiries or routes to appropriate police/fire personnel, receives and evaluates requests for police/fire service via telephone or in person, assists with Prisoner Processing and provides related documents, e.g. arrest, warrants, BOP's Q5, and RMV, whenever necessary, conducts prisoner suicide checks every 20 minutes to ensure the health and safety of detainees, administers first aid to prisoners as needed, assists with the release of prisoners, conducts pistol permit processing and sex offender registry processing and issues and logs burning permits. The Desk Officer is required to be sworn personnel in the capacity of Reserve Police Officer and is scheduled Monday thru Friday from 7am to 7pm.

## **Mission Statement**

The mission of the Lunenburg Police department is defined by a more advanced style of policing that emphasizes personal service and community problem resolution, and accentuates the uncompromising integrity, trust, respect, and accountability, of the Police Officers who are committed to providing a safe and secure environment for every citizen.

The men and women of the Lunenburg Police Department are required to accept, support, and carry out this mission in a manner consistent with our core values and with distinction, given all practical resources, in the interest of the protection of life and property, preventing crime, and preserving peace.

## **Core Values**

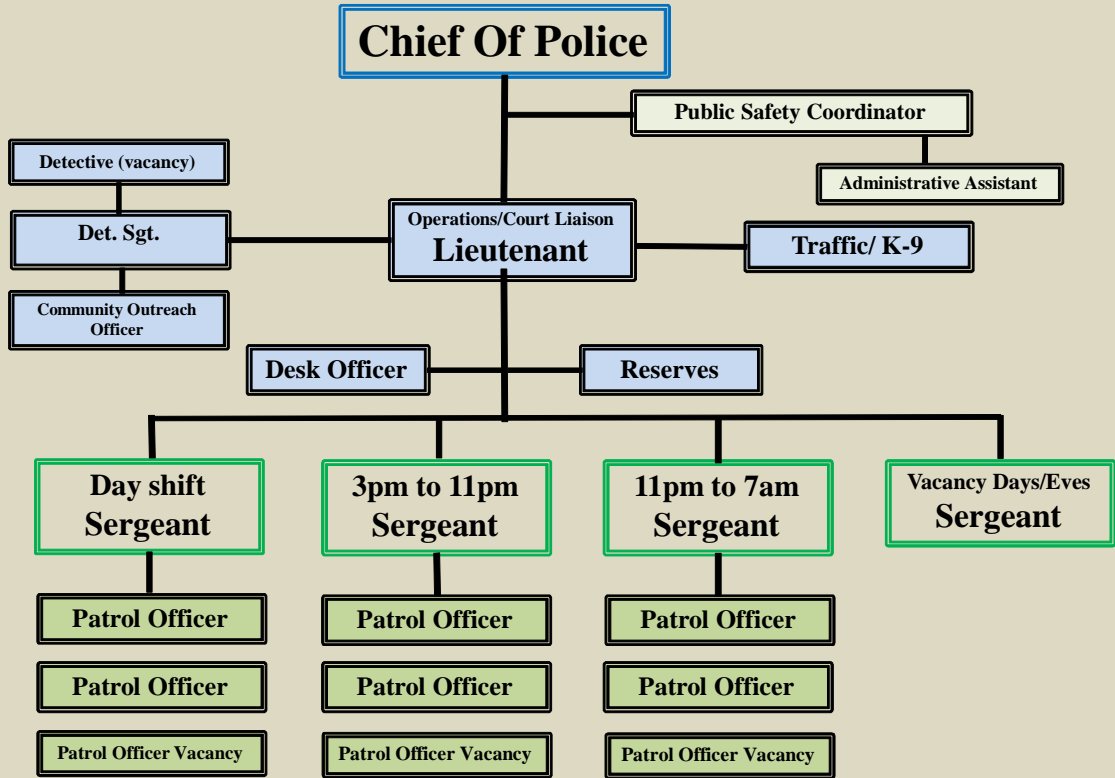
**Courage**—we, the men and women of the Lunenburg Police Department, accept as our primary obligation to be physically, morally, and mentally strong against the challenges we bear as law enforcement officers; always standing firm in the face of danger, confronting threats without apprehension, placing the safety and security of others before our own with honor.

**Integrity**—we possess an uncompromising sense of rectitude with undying respect and concern for humanity while safeguarding the dignity of all people; we are committed to the highest level of moral principles and ethics in our actions and appearance worthy of the public trust; never placing ourselves above the law and always inspiring the confidence of our community whether on or off duty.

**Commitment**—we will work together as a team, promoting leadership within the organization, among our peers and throughout the community; we are committed to faithfully meeting the demands of our profession, achieving organizational goals that serve the public, and performing the all of our duties to the best of our abilities with dedication and determination; preserving the reputation and morale of the police department; always accepting responsibility for our actions, always consistent, fair and impartial; treating all citizens with dignity and respect, and always concerned with the welfare and quality of life for all people.

# Table of Organization

## TABLE OF ORGANIZATION



## **Organizational Objectives for FY16**

- 1) Continue to review, update, and craft new departmental policies and procedures.
- 2) Begin to bring the department into accreditation status by beginning the Self-Assessment Process.
- 3) Continue the Development and creation of a Municipal Towing Contractor Service Agreement policy.
- 4) Put out to bid, purchase, and build two patrol vehicles.
- 5) Put out to bid, purchase and build an all-terrain vehicle.
- 6) Hire and train three patrol officers.
- 7) Hire and train four Reserve Patrol Officers.
- 8) Facilitate the training of select Officers as trainers for mandated in-service training.
- 9) Craft a policy, train in the use of, and equip each officer with a body worn video camera
- 10) Build a climate controlled room in the expansion space above the Police Side of the Public Safety Building which will bring the Police Department into compliance with State mandates on storage of police archive records.
- 11) Manage the installation of a back-up standby Generator at the Sunny Hill Road Radio Repeater Site.
- 12) Facilitate the installation of two Police/Fire radio receivers for the Leominster Shirley Road antenna site.
- 13) All police personnel will be enrolled in the advanced Active Shooter training as a follow-up to last year's Active Shooter Training as an integral part of the response to School Crisis Policy.
- 14) Continue the development of the Response to School Crisis Policy.

## **Goals**

- 1) **Work towards Accreditation to enhance the integrity of police services,**
- 2) **Replace two marked patrol vehicles to maintain reliable response to emergencies.**
- 3) **Place into service an All-Terrain Vehicle that will increase the level of police service in specialized areas of the community.**
- 4) **Provide on-site training for all mandated police in-service training for maintenance of professional development and enhance the level of competence in the execution of policing.**
- 5) **Finalize and Implement a Municipal Tow Policy to better organize and professionalize and make safer the removal and transport of vehicles that towed by the order of the police.**



- 6) **Increase the patrol staff to endow the community with better police coverage, increased visibility, faster response, stronger investigative function, better reporting, increased crime prevention initiatives, better community problem resolution and personal service.**
- 7) **Place four Reserve Officers back into service to enhance the departments system of force multiplying.**
- 8) **Increase accountability with the use of body worn cameras.**
- 9) **Organize the storage of archive records to enhance public records request service.**
- 10) **Finalize the School Crisis Response Policy.**
- 11) **Create electric power redundancy at the Sunny Hill Road Repeater site to prevent the loss of radio communication during catastrophic weather events.**
- 12) **Improve the broadcasting infrastructure on the east side of town, and communications with Nashoba Regional Dispatch Center at Devens for better communications between mobile and portable units which will eliminate the incidents of dispatch to police lag time, and enhance officer safety and the safety of the public.**

## **Budget Process**

The budget is prepared as a team effort between the Police Chief, Public Safety Coordinator Patrol, and the Command Staff. The process includes:

- Review of present budget condition: Police Chief, Public Safety Coordinator, Command Staff.
- Meetings/Review, Chief of Police: Public Safety Coordinator, Command Staff, Patrol, and the DPW Director and Administrative Assistant for Vehicle Maintenance aspects of the budget.
- Departmental Budget Preparation: Public Safety Coordinator, Police Chief.
- Publish preliminary budget: Public Safety Coordinator, Police Chief.
- Review of preliminary budget: Town Manager, Police Chief.
- Budget review by the Finance Committee; Police Chief, Public Safety Coordinator, Lieutenant.

I respectfully submit the FY 2016 annual Police Department Budget for the Town Of Lunenburg, Massachusetts. The budget memo is a statement that includes a table of organization, job descriptions within the divisions, a mission statement, core values, organizational objectives, goals, an explanation of notable budgetary increases, organizational changes and a description of services provided by the Police department.

The main focus in the Fiscal 2016 budget will be training. Up until the last couple of years the state did not mandate, to any great extent, in-service training. The state now mandates 40 hours of in-service training annually for all officers with no exceptions. If police officers do not meet the mandate they can be considered not fit for duty and discharged. In addition to legal unfunded mandates the police have had to respond to recent social issues such as the Ebola outbreak, and the Nationwide School Bomb Threat problem, which both bring with it training and staff readiness concerns. More recently Police shootings raised questions about the ubiquitous militarization of law enforcement agencies, discriminatory practices and over policing. I find it hard to ignore the tenor of seemingly endless ad hominem, with respect to police tactics cascading from the press. I think to do so would be grossly injudicious. These cases should stand as a clear reminder of how important professional development is in law enforcement with respect to meeting future challenges and should be viewed as a requisite to confront the need to fund training.

Staffing is the other issue that will never go away. The Town has far outgrown its police department. The increased demand for service with inadequate staffing has a direct effect on our ability to decrease overtime, reduces officer initiated activities, and compromises our crime clearance rate. The demand for service has increased 35.7% over the last five years as shown in the graph below. The first demand placed on law enforcement, emergency response, will never change. The police will always have to respond to emergencies, and the community will have to provide an adequate level of police staffing to perform this function with respect to reasonable response times, with the safety of the public and the safety of police officers in mind, and, not the least of which, to reduce exposure to civil liability. The second demand on law enforcement, non-emergency response, where officers respond to calls and collect information and evidence and take statements necessary to solve crimes, will also continue to climb in numbers with social change and growth. The third demand on law enforcement deals with quality of life issues and generally comes under the classification of officer initiated calls. An example of this level of policing is traffic enforcement and crime prevention. The public expects the same service with both these level of law enforcement and these are the levels that suffer the most from budget cuts and inadequate staffing levels. When the police have no time to properly investigate crimes, engage the community to solve problems, or provide quick emergency response because of the increased demands placed on individual officers because of poor staffing levels, then the community will quickly see the police as ineffective. The community will be less and less interested in supporting a service that has no value.

To address the level of staffing, again this year, I have submitted, as part of this document, a workload analysis which can be viewed below. The workload analysis once again reveals that **more man hours** are necessary, to complete some of the routine daily tasks police officers are required to perform, **than are available**. The FY 16 Police Department Budget was submitted with several other increases which are all explained in the narratives and charts below.

## FY 2016 Town Manager and Police Budget Request/Target

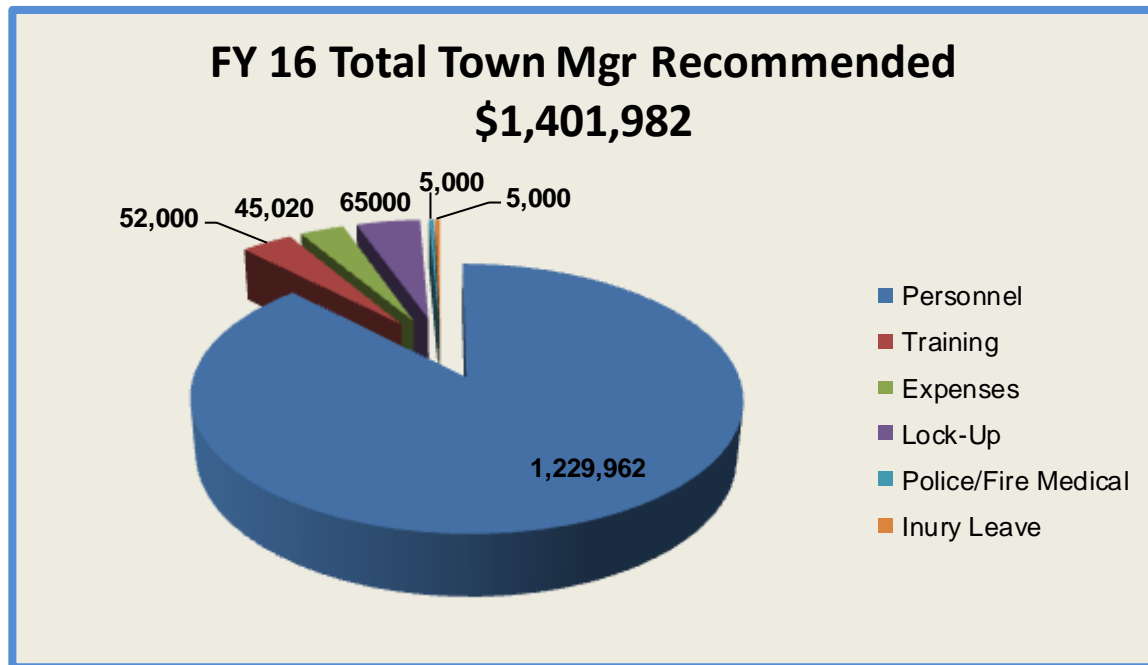
Salaries	FY 15	FY 16 Request	Inc./decrease over FY15	Town Mgr. Target	Town Mgr. Rec.	GAP
Chief	89,304.00	89,304.00	-0-	89,304.00	89,304.00	
Admin	46,585.00	48,661.00	2,076.00	48,661.00	48,661.00	
Sergeants	258,351.00	271,571.00	13,220.00	271,571.00	271,571.00	
Lieutenant	76,254.00	78,076.63	1,822.63	78,077.00	78,077.00	
Patrolman	452,338.00	468,628.30	16,290.30	468,628.00	468,628.00	
Overtime	90,000.00	90,584.00	584.00	90,584.00	90,584.00	
Comm. Police	-0-	5,000.00	5,000.00	5,000.00	3,500.00	1,500.00
Shift Diff.	16,358.00	16,685.00	327.00	16,685.00	16,685.00	
Holiday	33,800.00	33,800.00	-0-	33,800.00	33,800.00	
Longevity	14,133.00	14,298.00	165.00	14,298.00	14,298.00	
Court	18,410.00	20,000.00	1,590.00	20,000.00	20,000.00	
Court Stipend	3,100.00	3,100.00	-0-	3,100.00	3,100.00	
Invest/Field	19,000.00	30,000.00	11,000.00	30,000.00	20,000.00	10,000.00
Retire	-0-	-0-	-0-			
Uniforms	21,700.00	21,700.00	-0-	21,700.00	21,700.00	
Ed Incentive	58,951.00	57,432.00	-1,519.00	50,053.00	50,053.00	7,379.00
<b>TOTAL Salary</b>	<b>1,198,284.00</b>	<b>1,248,839.93</b>	<b>52,074.93</b>	<b>1,241,461.00</b>	<b>1,229,961.00</b>	
Training	FY 15	FY 16 Request	Inc./decrease over FY15	Town Mgr. Target	Town Mgr. Rec.	
Fire Qual.	12,000.00	16,590.00	4,590.00	16,590.00	16,000.00	590.00
CPR	-0-	8,295.00	8,295.00	8,295.00	-0-	8,295.00
In-Service	17,500.00	35,641.00	18,141.00	46,456.00	36,000.00	+359.00
Recert. F.I	-0-	676.00	676.00	-0-	-0-	676.00
Dept. Meet	-0-	3,198.00	3,198.00	-0-	-0-	3,198.00
<b>TOTALS Training</b>	<b>29,500.00</b>	<b>64,400.00</b>	<b>34,900.00</b>	<b>71,341.00</b>	<b>52,000.00</b>	
EXPENSES						
Equip. MTC	5,015.00	5,500.00	485.00	5,500.00	5,500.00	
BPV Match	-0-	3,600.00	3,600.00	3,600.00	3,600.00	
Printing	4,000.00	4,000.00	-0-	4,000.00	4,000.00	
Postage	600.00	750.00	150.00	750.00	750.00	
Supplies	3,000.00	3,500.00	500.00	3,500.00	4,000.00	+500.00
Narcan	-0-	1,530.00	1,530.00	1,530.00	-0-	1,530.00
Quick Clot	-0-	1,823.00	1,823.00	1,823.00	-0-	1,823.00
F.Q. Supply	7,000.00	8,000.00	1,000.00	8,000.00	7,000.00	1,000.00
Badges	2,000.00	2,500.00	500.00	2,500.00	2,500.00	
Dues/Meet	4,370.00	4,370.00	-0-	4,370.00	4,370.00	
Trn. Fees	13,300.00	13,300.00	0-0	13,300.00	13,300.00	
<b>TOTALS Expenses</b>	<b>39,285.00</b>	<b>48,873.00</b>	<b>9,588.00</b>	<b>48,873.00</b>	<b>45,020.00</b>	<b>35,991.00</b>

Lock-Up Police	FY 15 Police	FY 16 Request Police	Inc./decrease over FY15	Town Mgr. Target	Town Mgr. Rec.	GAP
	LOCK-UP					
	51,057.00	62,150.00	11,093.00	60,000.00	60,000.00	
Sub-Total Payroll	51,057.00	62,150.00	11,093.00	60,000.00	60,000.00	
	EXPENSES					
Purch. Of Service	1,250.00	1,250.00	-0-	2,500.00	2,500.00	
Supplies	1,600.00	1,600.00	-0-	2,500.00	2,500.00	
Sub Total Expenses	2,850.00	2,850.00	-0-	5,000.00	5,000.00	
Total Lock-up	53,907.00	65,000.00	11,093.00	65,000.00	65,000.00	
Police Injury Leave	FY 15	FY 16 Request	Inc./decrease over FY 15	Town Mgr. Target	Town Mgr. Rec	
	5,000.00	5,250.00	250.00	5,250.00	5,000.00	
Total Injury Leave	5,000.00	5,250.00	250.00	5,250.00	5,000.00	250.00
Police/Fire Medical	FY 15	FY 16 Request	Inc./decrease over FY 15	Town Mgr. Target	Town Mgr. Rec	
	5,000.00	5,000.00	-0-	5,000.00	5,000.00	
Total Police/Fire Medical	5,000.00	5,000.00	-0-	5,000.00	5,000.00	
TOTAL POLICE	1,330,976.00	1,437,362.93	107,905.93	1,436,925.00	1,401,981.00	36,241.00
Desk Watch	FY 15	FY 16 Request	Inc./decrease over FY 15	Town Mgr. Target	Town Mgr. Rec	
	62,200.00	96,000.00	33,800.00	96,000.00	70,000.00	
Total Desk Watch	62,200.00	96,000.00	33,800.00	96,000.00	70,000.00	26,000.00
GRAND TOTAL With Desk Officer	1,393,176.00	1,533,362.93	141,705.00	1,532,925.00	1,471,981.00	62,241.00

## Cost Breakdown 3 Additional Police Officers

FY 2016 3 Additional Police Recruits			Explanation
Description	Payroll	FY 2016 Above Target	
Patrol Officer	161,289	161,289	3 @ Step Two
Overtime	2,771	2,771	Step 2 rate
Shift Differential	4,184	4,184	1 Eve, 1 Night, 1 Day
Holiday	7,800	7,800	3 @ 2,600.00
Uniforms	4,650	4,650	3 @ 1,550.00
Ed Incentive	15,175.00	15,175.00	1 MS, 1 BS, 1 AS
Fire. Qual.	1,847	1,847	16 Hrs. each
<b>Sub Total Payroll</b>	<b>197,716</b>	<b>197,716</b>	
Train. Course Fees	9,600.00	9,600.00	3,200.00 per Officer
<b>Total Police Recruit</b>	<b>207,316.00</b>	<b>207,316.00</b>	

FY Police Requested	Total	\$1,437,362.93
FY 16 Town Mgr. Target	Total	\$1,436,925.00
FY16 Town Mgr. Recommended	Total	\$1,401,982.00
FY16 GAP (Includes Desk Officer)	Total	\$62,241.00
FY 16 3 Additional Officers	Above Target	\$207,316.00



## Community Policing

Community Policing has been in the budget, but has not been funded since FY 2012. . The funds are used for initiatives such as the Lake Whalom Lake Shirley boat patrol, and neighborhood bike patrols. This past year the Lake Shirley Association funded several patrols as did Shady point through a donation to the Lake Shirley Association. There were no patrols on Lake Whalom this year due to lack of funding in this account.

Some other anticipated events previously funded under this account are; Teen Center Fun Run, the Miles for Myles 5k, Little League Parade, the Bonfire, Homecoming, extra patrol on Prom night, Fourth of July, Thanksgiving Eve., Christmas Tree Lighting, New Year's Eve, High school graduation, Halloween patrols, Public Safety Open House, and the DEA drug buy-back program. There can be other unanticipated events such as this year's Ground Breaking Ceremony which took place the same day as the Homecoming Parade.

In the past four years these events had to be funded under the ODD account. I've asked for \$5000 dollars this year under Community Policing. Funding this account will take pressure off the already encumbered ODD account which has exceeded the target amount since the community policing funds were cut.

FY 16 Police Request	Community Policing	Total	\$5,000.00
FY 16 Town Mgr. Target	Community Policing	Total	\$5,000.00
FY 16 Town Mgr. Recommend	Community Policing	Total	\$3,500.00

## **Investigations & Field Services (Formerly ODD)**

Erringly named the ODD account, and not to be confused with private details, it was crafted to fund investigations or police functions related to arrests, incidents, police service, and investigations that took an officer beyond his/her regularly scheduled shift, or caused an officer to be called back into service. The first order of business should be to change the name of this account to simply, "Investigations and Field Services." (IFS).

This account has been funded at the same level for many years. Last year's actuals finished at \$27,889.46 albeit, a lengthy Federal investigation accounted for some of this total. The excess strain on this account is related to the increase in calls for service, and public demand for service. As of December 20, 2014 \$16,805.61 has been expended from this portion of the budget. Although very unpredictable, as the FBI investigation example of 2013 points out, another \$5000.00 to \$8000.00 dollars is expected to be drawn from this account. I can't emphasize enough how much this account is and can become a moving target. One major catastrophe could wipe this account. I'm requesting that this account be increased to \$30,000.00

FY 16	Off Duty Detail (Invest/Field Services)	Total Request	\$30,000.00
FY 16	Off Duty Detail (Invest/Field Services)	Over Target	\$11,000.00
FY 16	Off Duty Detail (Invest/Field Services)	Total Request	\$30,000.00
FY 16	Off Duty Detail (Invest/Field Services)	TM Recommendation	\$20,000.00
FY 16	Off Duty Detail (Invest/Field Services)	GAP	\$10,000.00

## Investigations & Field Services-- The First Six Months

Staff Meeting	Investigation	CP Halloween
Storm Coverage	Investigation	Search Warrant
Investigation	Arrest	Search Warrant
Drug Task Force	Arrest	CP Halloween
Storm Coverage	Liquor Violation Hearing	CP Halloween
Arrest	Desk Watch Coverage	Search Warrant
Storm Coverage	Report	Search Warrant
CPG Boat Patrol	Report	Arrest
Storm coverage	Serve warrant/invest	Firearms Seizure
Serve Warrant	MVA	CP Halloween
Arrest	Drug Task Force	Report
Drug Task Force	Assist Other PD	Arrest
Arrest	Assist PD Reports	Arrest
Drug Task Force	Reports	Investigation
Arrest	Drug Task Force	Investigation
Serve Warrant	Reports	Investigation
Serve Warrant	CPG	Investigation
Arrest	Invest Missing Person	Call In Coverage
Desk Watch Coverage	Investigation	Sex Offender Registry review
Warrant/Report	Staff Meeting	Desk Watch Coverage drug by
Drug Task Force	Drug Task Force	back
Investigation MVA	Assist other PD	CP Christmas Tree Lighting
Arrest Investigation	CP Miles for Myles	Staff Meeting
CPG Prime Time Pub	Reports	Drug Task Force
Desk Watch	Reports	Storm Coverage
Traffic	CPG LHS Parade	Storm Coverage
Drug Task Force	Search	Extra patrol, Thanksgiving Eve.
Traffic	CP LHS Parade	Storm Coverage
Arrest/Report	Reports	Investigation
Arrest/Report	Investigation	Investigation
Storm Coverage	CP LHS Parade	Hold over equip. maintenance
Arrest	CP LHS Parade	Arrests follow up
Investigation	Arrest	Extra Patrol New Year's Eve
Drug Task Force	Primary School Surveillance	
Investigation	Search Warrant	
Arrest	Drug Task Force	
Arrest	Interview	
Investigation	Report	
	Arrest	



# Training

## Mandated In-Service Training

The Massachusetts Police Training Committee, under the authority of MGL Chapter 41 Section 96B, mandates 5 days or 40 hours of in-service training for every officer. The cost to comply with this mandate is \$35, 641. That figure is based on the full time officer's overtime rate, not including the Lieutenant, Detective Sergeant, the Community Outreach Officer and the Traffic/K-9 officer who's absents during training will not need to be covered.

## Mandated In-service Training Standard

### MGL 41 c. §96B

The MPTC Committee approved the following mandatory in-service training standard for Training Year 2015 (July 1, 2014, through June 30, 2015). Every officer is required to have five days of training.

- The following topic, hours, and lesson plans are mandated:
  1. Legal Issues – a full day of training
  2. Human Trafficking – one-half day
  3. Police Interactions with Persons with Mental Illness – one-half day
  4. Defensive Tactics – a full day

To meet the standard, these four classes must be taught using the respective MPTC lesson plan and MPTC-certified instructors who have attended the respective train-the-trainer class. Train-the-trainer opportunities will be provided in late summer.

- The following topics are mandated, but no minimum hours are assigned:
  - 1) CPR
  - 2) First Aid
  - 3) Firearms

FY 16 Police request In-Service Training	Total	\$35,641.00
FY 16 Town Mgr. Target	Total	\$46,456.00
FY 16 Town Mgr. Town Mgr. Recommendation		\$36,000.00

**Firearms Training**

Every Police Officer has to qualify on departmental issued weapons twice a year, once in the fall and then again just before the close of the fiscal year. The cost increase associated with this budget item is directly associated with contractual pay raises.

FY 16 Police Firearms Qual. Training request	Total	\$16,590.00
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FY 16 Town Mgr. Target	Firearms Qual. Training	Total	\$16,590.00
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FY 16 Town Mgr. Recommendation Firearms Qual. Training	Total	\$16,000.00
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**Breath Test Certification**

In addition to the in-service training, it will be mandatory for Officers to recertify their breathalyzer training. State law mandates that every B.T. Operator recertify every three years. We presently employ 17 Breath Test Operators. Three of these officers will have to re-certify in fiscal 16.

**501 CMR 2.07: Breath Test Operator (BTO): Training and Certification**

- (1) The Director shall establish a uniform statewide training and certification program for BTO(s).  
 (2) The approved BTO training program shall be implemented by the Committee and the State Police Academy using only instructors designated by the Director.  
 (3) Upon successful completion of the approved training program, the BTO shall be certified for three years. The Committee and the State Police Academy shall maintain a record of such training and certification and shall provide sufficient evidence of such training to the Director in a format approved by the Director.  
 (4) A valid certification shall contain the name of the certified operator and the effective date of certification. The BTO's certification shall be noted on the report created at the completion of a valid breath test. This report shall serve as the certified record of the BTO and shall be admissible in a court of law.

FY 16 Breathalyzer Re-certification	0
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**Firearms Instructor Recertification**

Level I firearms instructors are required to re-qualify every 3 years. The re-qualification requirement includes 8 hours of instruction. Level II instructors are required to re-qualify every year. This requirement also includes 8 hours of instruction. We presently employee three level I instructors and one level II instructor. In this fiscal year one Level 1 instructor and the level II instructor will have to re-qualify at a cost of \$676.00.

FY 16 Police Firearms Inst. Re-cert. request	Total	\$676.00
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FY 16 Town Manager Recommend. Firearms Inst. Re-cert.	Total	-0-
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### ***CPR and First Aid***

All officers have to be recertified in CPR and First Aid every two years. The Officer's certifications expire during Fiscal 2016. This training is funded under the in-service training request, and is factored in as part of the 40 mandate. The recertification is an eight (8) hour course. Narcan refresher training will be combined with CPR and First Aid training.

CPR and First Aid ( Included in the 40 hours in-service training)	0
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## **Department Meeting**

The Department meeting, which I am requesting annually, is essentially a training initiative. My intention is to bring the police department into the self-assessment phase of accreditation. Many new policies and procedures, memorandums and general orders have already been crafted with many more in development. Policies and procedures, general orders and memorandums will be implemented as they are completed and accepted. Meeting as a department annually gives us an opportunity to review the policies, procedures and orders and guarantees that every officer, as a group, is learning and understanding the same message and guidance that these documents are intended to provide. It allows us to use this forum to conduct an inventory of all issued equipment, and to update personnel files with demographic, and emergency contact information. It serves as a team building exercise that ensures a healthy culture. I strongly suggest that this initiative be funded in my budget going forward. The cost for the entire department is \$ 3,198.00.

FY 16 Police Department Meeting request	Total	\$3,198.00
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FY 16 Town Manage Department Meeting Recommend.	Total	-0-
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## **Supplies**

### ***Narcan***

The cost to purchase each officer a 2mg dose of Narcan \$1,530.00.  
\$51.00 per dose @ 30 officers.

### ***QuickClot***

Quickclot is an impregnated hemostatic dressing that causes rapid localized coagulation and the formulation of a stable blood clot in a variety of wounds. Quickclot can be helpful in most bleeding

situations such as; motor vehicle accidents, industrial/home/workplace accidents, assaults wounds, gunshot wounds, natural disasters, mass casualty events and other bleeding situations. Quickclot was originally designed for use on the battlefields of Iraq and Afghanistan, but was soon adopted by Law Enforcement agencies across the country. This is more lifesaving technology put in the hands of the police until additional medical attention can be sought.

FY 16 Police Narcan & QuickClot Request	Total	\$3,353.00
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FY 16 Town Manager Target	Total	\$3,353.00
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FY 16 Town Manager Recommendation	Total	-0-
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The Police Department was trained last year in the use of QuickClot and combat tourniquets, but funding was not available to issue Quickclot Kits to the officers. Last year immediately following the quickclot training an officer responded to a trauma call whereby the suspect assaulted her boyfriend with an axe. This would have been the perfect application for quickclot. The officer, a combat veteran, requested quickclot while holding pressure on the wounds, but quickclot was not available. The victim almost bled to death, but did survive, due in part, to the actions of the officer. Quickclot would have stopped the bleeding in this situation where pressure only slowed it down.

The cost to equip the entire police department with Quickclot kits is \$1,823.00.

## Equipment Maintenance

### *Bulletproof Vests*

I applied and received a grant from the Bulletproof Vest Partnership Solicitation offered through Bureau of Justice Assistance. The award is for 50% of the cost of the body armor.

The grant was written to fund eight (8) bulletproof vests for officers who came on the department after the last award was issued in 2011. The cost of the body armor for eight officers is \$7,200.00. The BJA award is for half that amount, \$3,600.00. The Town is there-fore responsible for the other half or \$3,600.00. I am respectfully requesting the funding for this item. I applied for a second grant for 100% bulletproof vest funding through the Edward R. Byrne Justice Assistance Grant Program. If successful then matching funds will no longer be necessary.

FY 16 Police Bullet Proof Vests (Body Armor) Request	Total	\$3,600.00
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FY 16 Town Mgr. Bullet Proof Vests (Body Armor) Target	Total	\$3,600.00
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FY 16 Town Mgr. Bullet Proof Vests (Body Armor) Request	Total	\$3,600.00
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## Three Additional Officers

The budget includes the zero based cost to hire three additional police officers. This is not a new request. The police department has struggled with staffing issues for many years. From 1982 until 2007 we employed nine patrol officers. The addition of the traffic position increased that number by one (1) and in 2012 we budgeted for eleven (11) patrol officers, again with no mandate. Those two officers are not replaced when they take vacation, sick, or personal days, up to 238 days per year. Although budgeted for 11 men the police department never reached that level until January of 2015 due to retirements and injury leave.

This appeal is based on a work load analysis completed in the last fiscal year which more than supports the plea for an increase in staffing. With a current analysis forthcoming it is clear that the workload far exceeds that of last fiscal year. I would sincerely appreciate your consideration of my request. I look forward to more discussions on this matter and I will present the current analysis and more supporting information as we move through this budget process.

The total cost to hire three police officers is, \$207,316.00. This amount includes salary, benefits, and training.

FY 16 Police 3 Additional Police Officers Request	\$207,316.00
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## Types of Calls

Disorderly conduct  
Runaway  
Public Drinking  
Littering  
Motor Vehicle Lost /Stolen License Plate  
Motor Vehicle Accident with Injury  
Motor Vehicle Accident Pedestrian  
Motor Vehicle Listing  
Detail Assignments  
Suspicious Automobile  
Unwanted Party  
Request to speak to an Officer  
Violation of a Restraining order (209A)

Suspicious Person(s)  
Assist other Police Department  
Audible Alarm  
Abandon/Misdialed/Hang-up 911 call  
Motor Vehicle Abandoned  
Animal Complaint  
Animal Control Call  
Assist Fire Department  
Alarm—Commercial  
Alarm—Hold-Up  
Alarm—Residential  
Alarm—Panic  
Assault  
Assist Citizen  
Assist other Agency  
Attempted Suicide  
Business Area Check  
Alarm—Bank  
Barking Dog Complaint

Motor Vehicle Break and Entering  
Bolo (Be on the Look-out)  
Burglary—Breaking and Entering  
Child Abuse  
Credit Card Fraud  
Building/Location Check  
Custody Issue  
Check Fraud  
Complaint  
Community Policing  
Disturbance  
Drunkenness  
Motor Vehicle Disabled  
Drug Offenses  
Domestic Dispute  
Escort/Transport  
Fire Alarm  
Firearms Licensing  
Fire/Rescue  
Follow-Up  
Firearms Violation  
Fireworks Complaint  
General Information  
Harassment  
Hunting Complaint  
High Risk Area Check  
Illegal Burning  
Investigation  
Juvenile Offenses  
Juvenile Problem General  
Keep the Peace  
Larceny/Forger/Fraud  
Lobby Complaint  
Liquor Law Violation  
Medical Emergency  
Mental Health Evaluation  
Motor Vehicle Hit&Run  
Missing Person  
Motor Vehicle Accident under 1000 dollars  
Motor Vehicle Accident  
Motor Vehicle Complaint  
Motor Vehicle Lock-Out

Motor Vehicle Stop  
Disturbance-noise complaint  
Neighbor Dispute  
Notification/Death  
Annoying/Harassing Phone Calls  
Police Information  
Power Outage  
Property, lost and found  
Prisoner Transport  
Motor Vehicle Parking Violation  
Rape  
Radar Operations  
Motor Vehicle Recovered Stolen  
Motor Vehicle repossession  
Serve Restraining/Harassment order  
Road Hazards  
Suspicious Activity  
Are you ok  
Recreation Vehicle Complaint  
Sudden Death  
Sex Offenses  
Shoplifting  
Motor Vehicle Stolen  
Soliciting Complaint  
Sex Offender Registry  
Serve Restraining order  
Suicide  
Serve Summons  
Suspicious Package  
Traffic Complaint  
Threats  
Traffic Control  
Trespassing  
Department Training  
Vacation House Checks  
Unexploded Ordinance  
Vandalism  
Serve Warrant  
Water Problem/Main Break  
Well Being Check  
Wires/Trees Down

Estimated time consumed by the Patrol Staff on calls for service and general assignments, (e.g. arrests, investigations, reports, administrative, and ancillary demands.)

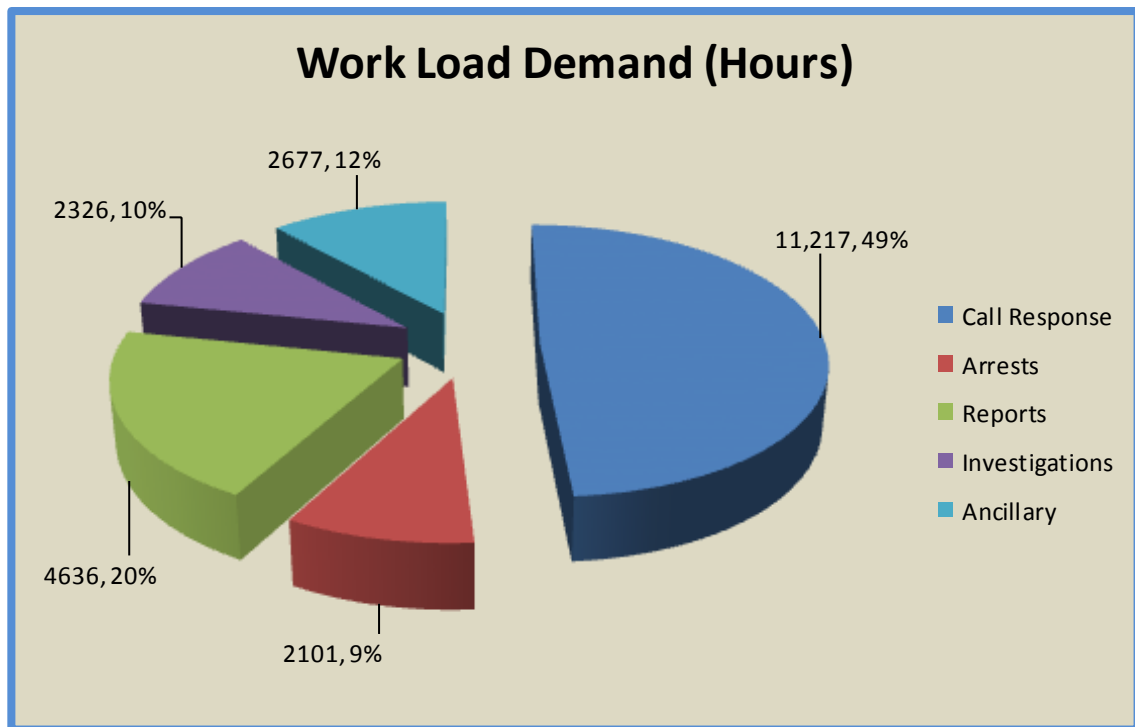
Call Response	Hours	Clarification
Dispatch to arrival at scene	3235	Average response time 12.4 minutes x 15655 calls divided by 60 minutes.
Arrive to Clear Scene	6522	Average response time arrive to clear 25 minutes x 15655 calls divided by 60 minutes.
Services Rendered Patrol	1460	Services rendered patrol. 104 miles of road average of 25 mph . . . 4 hours per day 1 officer.

Arrests	Hours	Clarification
Bookings	796	2 Officers required average 1man hour per., 398 bookings.
Arrest Reports	696	1.75 average hours to complete the report process, evidence processing and court documents x 398 arrests.
Prisoner Transport	230	133 approx. # of transports, 1 hour average per transport.
Lock-up maintenance	78	Prisoner blankets, 30 minutes per week x 52 weeks, Prisoner meals 105 meals x 30 minutes.
Summons/Arrest	301	1.5 hours average to complete the report and court documents x 201 summonses.

Reports	Hours	Clarification
Incident Reports	1683	1.5 hours average to complete the report, 1122 incidents.
Field Interviews	111	Average 1 hour per field interrogation/interview + report.
Motor Vehicle Citations	1090	.5 hours to enter x 2180 citations written.
Motor Vehicle Accidents	412	275 accidents 1.5 hour average to investigate and complete a diagram and report.
Daily log and report review	1340	.5 hours per shift on every shift, 2680 shifts per year.

Investigations	Hours	Clarification
Investigations	1941	Conservative average 3 hours per investigation, 538 investigations.
Follow-up investigation	385	Average 1.5 hours per follow-up, 257 follow-up investigations.

Ancillary	Hours	Clarification
Schedule Shift/Details/Prisoner watch.	728	Average of 2 hours per day filling shifts 365 days per year.
Fueling Police Cruisers	446	2680 shifts per year 10 minutes per shift.
Fleet Service	52	2 days per week average, .5 hours per day x 52 weeks.
Firearms maintenance	31	Sergeant/Armorer approx. 31 weeks annually x 1 hour weekly.
Food Breaks	1340	.5 hours per shift, 2680 shifts per year.
Court Time Scheduled on Day shifts.	80	Approx. 20 days per year day shift officers are called to court to testify for an average of 4 hours.
<b>Total</b> man hours expended	<b>22,957</b>	<b>6 Officers per day, 365 days per year = 2190 shifts + 2 Officers @ 490 shifts = 2680 = 21440 total man hours available.</b>



## Crime Rate

### Group A Crimes Against Persons

- Forcible Rape
- Sexual Assault
- Aggravated Assault
- Simple Assault (*Responsible for the largest increase*)
- Intimidation
- Statutory Rape

Increase of 6% above Last Year

Violent crime rose to 6% above last year with Simple assaults responsible most of the increase.



### Group A Crimes Against Property

- Robbery Burglary/Breaking & Entering
- Larceny
- Shoplifting
- Larceny from a motor vehicle
- Motor Vehicle Theft
- Forgery
- Fraud
- Stolen Property
- Destruction of Property/Vandalism

Increase of 28% above Last Year

Property crimes increased by 28% over last year. Burglaries went down with Shoplifting/Larceny, Forgery and Fraud driving the increase.

### Group A Crimes Against Society

- Drug/Narcotic Violations (*Responsible for most of the increase*)
- Prostitution
- Weapon Law Violations

Increase of 63% over Last Year

Drug and weapons violations cause crimes against society to increase 63% over the previous year.

### Group B Crimes

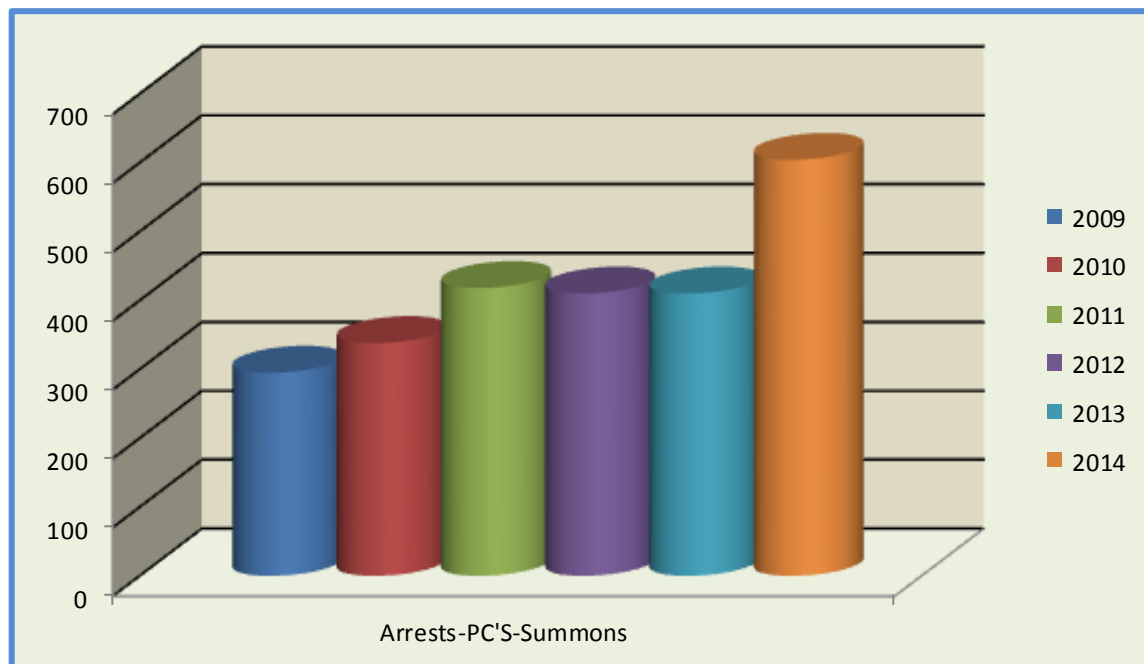
- Bad Checks
- Disorderly Conduct
- Driving Under the Influence
- Drunkenness
- Liquor Law Violations
- Runaways (18 or under)
- Trespass of Real Property
- All Other offenses

*(The largest increases were Trespass and Alcohol Related Crime)*

Increase of 64 % over last year

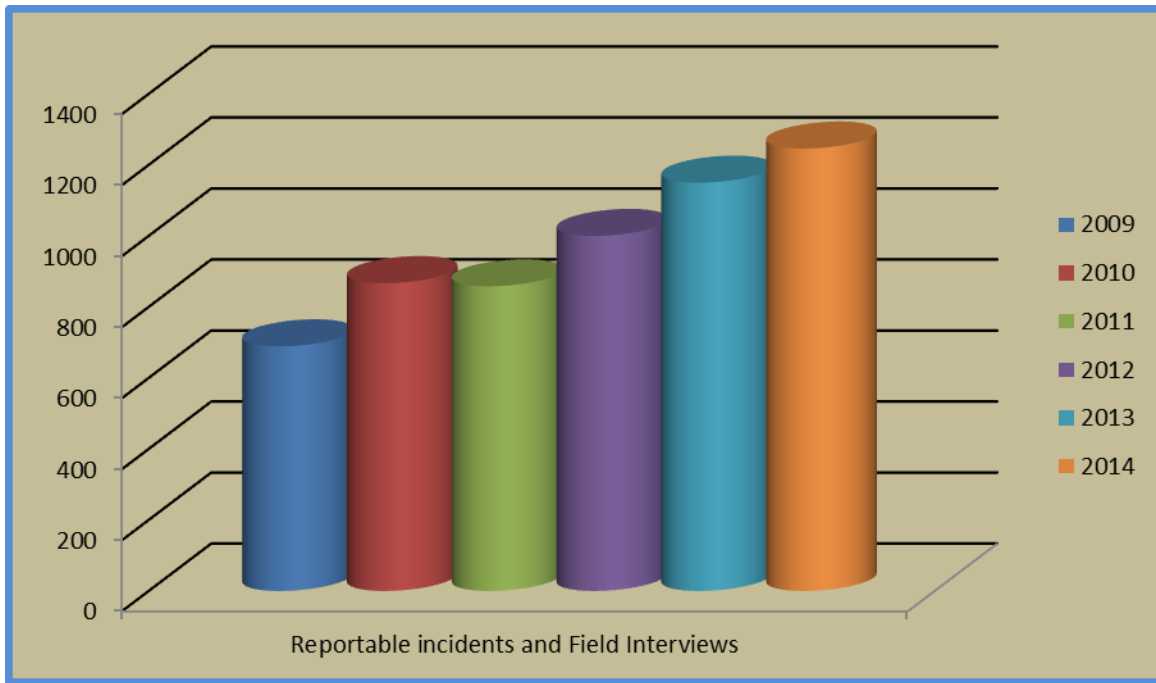
Disorderly conduct, alcohol related crime, driving under the influence and trespassing topped the Group B crimes with a 64% increase.

## Arrests



Arrests, Protective Custody and Criminal Complaint Summons have increased by 47.3% over last year and 78.6% over the past five years with an average annual rate of 15%. To assure the safety of the officers and detainees department policy requires a minimum of two officers for all arrests and bookings. The average arrests including, processing at the scene of arrest, transporting to the police lock-up, booking, processing evidence, completing arrest reports and related documents, and then transporting the prisoner to court takes approximately four (4) hours. Many time two officers will be scheduled per shift. When an arrest commits both officers additional help will be called in at the overtime rate to handle calls

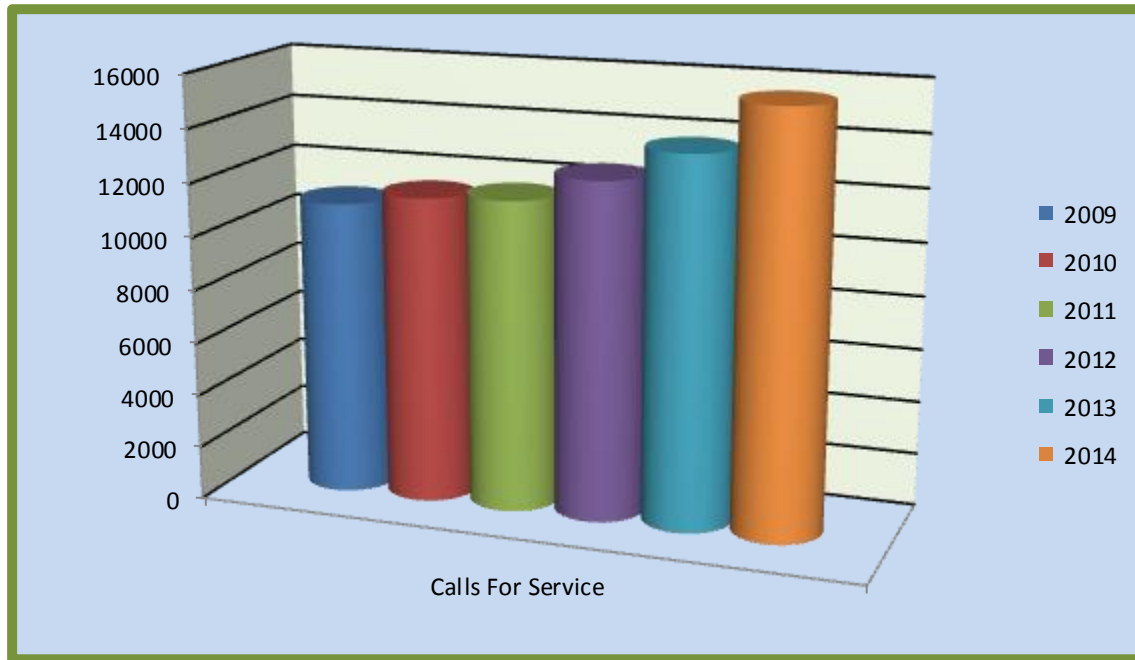
## Incidents & Field Interviews



Reportable incidents and Field Interviews are all crimes that did not originate as arrests, and would need to be investigated and reported on or an interview with a suspect or victim was necessary and reported grew by 8.3% over last year. Incidents and Field Interviews have risen over the past five years by 80.8% with an average annual rate of 12%.

Officers expend an enormous amount of time investigating, following up, and reporting on incidents. This year the man hours to complete just reports for incidents and field interviews exceeded **1700**.

## Calls for Service



Calls for service have increase by 13.3 percent over last year, nearly twice the amount predicted last year, and 35.7% over the past five years. More than 3000 man hours were used this year responding to calls.

## The Desk Officer

As of December 20, 2015 the 3pm to 7pm, Monday thru Friday, Desk Watch officer position has been discontinued. Lack of funding will not allow me to keep the public safety building open during those hours. As of the same date the Desk Watch coverage balance is \$25,131.13. The full time Desk Officer's salary thru June 30, 2015 is estimated to cost \$24,584.00. An additional \$14,378.00 dollars would be needed to fund the 3pm to 7pm shift until June 30, 2015.

The FY 2015 request under the Desk Watch line item was \$86,200.00, an estimate based on a previous pay grade. The current pay grade has been scaled down. The appropriation in FY 2015 was \$62,220.00 leaving the line item short by an estimated \$24,000.00 dollars. A recent change in the Full Time Desk Officer's pay grade will enable me to trim off roughly \$10,000.00 dollars, annually, or \$74,000.00.

As I have continually emphasized; leaving a public safety building un-manned in a community such as ours raises fundamental questions, irrespective of fiscal restraint, about the police department and fire departments day to day operations, the services demanded by the public, and the safety and security of the building and the community.

From February to April of 2014 the desk officer logged 759 Phone calls and 542 Lobby visits. From the 2<sup>nd</sup> of September to October 21<sup>st</sup>, 35 days, 709 Calls were logged and the public visited the lobby for police or fire service 414 times. The day shift desk officer investigated 136 complaints in the lobby; larcenies, missing persons, violations of restraining orders, served harassment orders, restraining orders, motor vehicle accidents, motor vehicle complaints, neighbor disputes, medical emergencies, child abuse annoying phone calls, threats, trespassing, vandalism, sexual assault, processed 61 firearms licenses, registered 6 sex offenders just to name a few. The 3pm to 7pm shift, filled on a per-diem basis, logs nearly half again that of the daytime desk officer.

Based on this work load I'm not sure of how losing the 3pm to 7pm desk officer will affect the overall operation or what effect it will have on the prisoner watch budget. In the first 5 months of Fiscal 2015 months 219 people have been taken into custody; an increase of 116 in the same time period last year. In the first five months of Fiscal 2015, during the week days, 35 arrests occurred between the hours of 3:00pm and 7:00pm.

There will be no prisoner watch between the hours of 3pm and 7pm if the desk officer is discontinued. The courts will not take prisoners after 2:00pm during the week and at 1:00pm on Fridays. The bail commissioners will not come out to bail until sometime after court closes at 5:00pm, and in most cases up to 7:00pm.

The current arrest data predicts the cost to conduct prisoner watch for the remainder of fiscal 2015, between the hours of 3:00pm 7:00pm Monday thru Friday, to be roughly \$7,000.00. This figure uses the patrolman's overtime rate as an average based on a contractual four hour minimum. The cost to keep the Desk Officer for these hours for the remainder of fiscal 2015 is approximately \$14,300. 00.

This year \$51,057.00 was appropriated for the police lock-up. As of December 20, 2014 the prisoner watch cost reached \$29,920.37 leaving a balance of \$21,136.63. If the trend in custodial arrests continues throughout the remainder of the fiscal year then it will cost \$14,000.00 dollars, in excess of the current balance, bringing the yearly total to about \$65,000.00. With the desk officer in place, on the 3: pm to 7: pm shift, this figure would hover around \$57,000.00.

Before the desk officer position was implemented the police department would spend nearly \$70,000.00 dollars annually in the lock up. By employing a desk watch officer 12 hours daily, Monday thru Friday saves nearly \$15,000.00 dollars per year in prisoner watch fees. If that \$15,000.00 was applied to the \$62,220.00, already appropriated then we would not be forced to discontinue the 3: pm to 7: pm desk watch service.

The desk officer is essential to the efficient operation of the police department and the public safety building. The desk officer provides a myriad of invaluable services to the public and serves in many ways as a valuable multiplier to the police force. I will be asking that this position be funded twenty four hours seven days a week as it should be.

## **In Conclusion**

I respectfully submit what I believe to be a reasonable budget with respect to an economy that doesn't seem to be rebounding at a sustainable rate. The budget, however, does not support an adequate and efficient police function and does not properly prepare the police department for a society that is rapidly changing or a community that has and is experiencing growth. The very nature of policing makes it difficult to formulate an accurate budget because of the many unforeseen conditions and unexpected events. Money can spill out of a police budget despite all of the efforts in place to control it. My goal, despite all of the fiscal obstacles is to always ensure the safety and security of all citizens, guarantee a safe place for which the police officer under my command can work, and provide the citizens of this community with the most comprehensive and professional police services possible.

I submit this budget with the greatest respect and I humbly ask you to consider funding my requests. Despite all the uncertainty with the nature of police services and with respect to the economic challenges of the times I am constantly looking for viable solutions to mitigate spending and am committed to maintaining a balanced budget while still delivering the kind of service the public has come to expect.

Respectfully Submitted

James P. Marino  
Chief of Police